

ORIGINAL

## Cover Sheet – Social Service Activity

AGENCY NAME: Amherst Boys and Girls Club, Inc.  
AGENCY ADDRESS: 39 North Pleasant Street, Amherst MA 01002  
AGENCY PHONE NO: 413-253-1444 CONTACT PERSON: Kathy Edgell  
CONTACT PERSON EMAIL: tangokathy@yahoo.com  
CDBG FUNDING REQUEST: \$40,000

1. Project Name

Amherst Boys and Girls Club (ABGC)

2. Project Description (1-2 sentences)

ABGC will expand programming to provide positive youth development activities during critical out of school hours to at-risk, low-income youth (ages 9-18) residents of Amherst. ABGC is requesting \$40,000 to fund this project. Funding will enable ABGC to increase capacity by providing an additional staff member to manage recruitment and programming, acquire additional space needed to accommodate the increased number of youth participating in programming, pay for workshop instructors, and provide scholarships for families unable to pay yearly membership dues.

3. Project Location (Street address)

39 North Pleasant Street, Amherst MA, 01002. ABGC currently rents 1200 square feet from the Knights of Columbus, funding will enable ABGC to rent an additional 800 square feet of space at the same address to better serve current youth and allow for more youth to take advantage of programs offered.

4. Budget Request

\$40,000

5. Type of Activity (check one):

- ☐ Family and individual stabilization
- ☒ Youth development
- ☐ Economic self-sufficiency (adult education)
- ☐ Food and nutrition
- ☐ Health services
- ☐ Emergency & preventive services: rental assistance, fuel assistance, and shelter services.
- ☐ Other – please explain

6. National Objective:

Total number of beneficiaries (individuals served): 33

Total Low/Mod beneficiaries (individuals served): 33

**Please submit responses to the following questions:**

**A. National Objective Description**

- Describe in detail how your project will meet a national objective and how it will be documented to ensure that participants meet low/moderate income requirements.
- Limited clientele projects must document compliance by one of the following methods:
  - For projects that do not provide “income payment” forms of assistance, beneficiaries may “self-declare” their eligibility, generally by completing and signing a form declaring household sizes and income ranges.
  - For projects that offer income payments or subsidies, income must be documented.
  - For projects where the user profile will be low- and moderate-income, a description of the profile must be presented so that the conclusion, without a doubt, will be to benefit low- and moderate- income persons.

ABGC routinely collects income data from families when youth become engaged with ABCG activities. Families self disclose income data and sign a form attesting to their income. Income disclosure forms are filed separately from membership data to maintain confidentiality. Families also disclose whether youth qualify for free or reduced lunch. The 2014-2015 data provided by the Massachusetts Department of Elementary and Secondary Education reports that 16.5% of the Amherst-Pelham School District is identified as low-income, yet three quarters of youth served by ABGC reside in low-income households.<sup>1</sup> Currently 58% youth served by ABGC are below the poverty line, with 66% at or below 133% of the poverty line making the need for services even more pressing than in years past. If funded, 100% of youth served by CDBG funding will meet the criteria of falling below the income threshold for the town of Amherst. Documentation will include the income disclosure form signed by each youth’s parent/guardian.

**B. Demonstrate Consistency with Community Development Strategy**

- Describe how the proposed project is consistent with the Community Development Strategy.

The ABGC proposed expansion of services is consistent with the Community Development Strategy identified social service priorities of Youth Development and Family Stabilization. ABGC enables parents/guardians to meet their family stabilization needs by providing positive youth development activities to at-risk, low-income children during critical out of school hours allowing families to focus on their needs to support family stabilization rather than worry about where their children are after school. ABGC provides a safe place for youth to learn and grow, ongoing relationships with caring, adult professionals, life-enhancing programs, and enriching activities that both fill youths' after school time and expose them to a variety of interests, character development experiences, hope and opportunity for positive youth development.

- To meet this threshold a proposed project must relate to a community development need or needs identified by the community in the Strategy, and must have been identified in the Strategy as a means to address the need.

Expansion of services will meet the growing community need of providing stimulating activities for young people during out of school hours. Families can rely on the ABGC to provide their children with

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<sup>1</sup> <http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=06050000&orgtypecode=5&leftNavId=305&>

a safe, supervised place to go after school. Parents are free to engage in activities such as job training/work readiness, employment, health/mental health services, or other obligations that support family stabilization, with the security of knowing their children are safe at the ABGC. ABGC aims to reduce barriers to stabilization for families by providing supervised, stimulating activities for youth, nutritious/locally sourced snacks/meals, and creating a warm and inviting atmosphere for youth to gather after school.

ABGC serves as a drop in space for youth after school, many of whom would otherwise be left unsupervised and under stimulated during these hours. ABGC is a safe place for Amherst youth to rely on as welcoming, warm, interactive and nurturing. ABGC is dedicated to making a difference in youths' lives by giving them access to great programs, activities, and social experiences in a fun and structured environment. ABGC is open to all youth ages 9-18 regardless of their family's ability to pay membership dues, looking for a place where they can meet up with other kids to relax, play games, and even get some extra help with school.

Expansion of ABGC existing programs will include increased capacity to serve 44% more youth than it is currently capable of doing. ABGC will accomplish this goal by renting additional space increasing the square footage of the drop in center by 800. In order to accommodate the increased number of youth served, ABGC will hire one additional staff member. This staff member will serve as Program Coordinator with the goal of enhancing management of the ABGC to enable greater capacity. Just 25% of ABGC members are able to pay annual membership dues. By providing scholarships to the 75% who are unable to pay, the ABGC will alleviate the burden faced by families with the inability to pay. While the ABGC currently serves youth regardless of their ability to pay, this is not sustainable in the long-term without specific funding for scholarships.

Expansion of ABGC programming will target specific areas of need for at-risk, low-income youth residing in Amherst. Programs include: Character/Leadership Development, Healthy Living/Life Skills addressing nutrition, from meal planning to budgeting for and gaining access to locally sourced food, to cooking meals, Opioid/Substance/Alcohol Abuse/Avoidance and Self Care, Educational/Academic Success, College/Workplace Readiness, Arts/Culture, Sports/Fitness/Recreation, as well as fostering community connections.

### **C. Agency Information**

Provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.

The Amherst Boys and Girls Club, founded in 1909, is a drop in center in downtown Amherst where at-risk, low-income youth gather after school. The Mission of the Amherst Boys & Girls Club is: To enable all young people, especially those who need support most, to reach their full potential as productive, caring, and responsible citizens. ABGC provides a protective factor against risky behaviors and choices by providing quality programming aimed at increasing youths' resiliency and providing a sense of community belonging for Amherst youth who unfortunately report feeling marginalized due to race and/or income status relative to their Amherst peers. Youth served by ABGC cannot afford to participate in costly recreational activities. Aside from providing group activities, staff and volunteers are often tasked with individually counseling youth during times of crises. It is not unusual for youth

served by ABGC to exhibit anxiety over their families' financial struggles and question their own ability to overcome poverty as adults. Staff and volunteers have successfully engaged youth in activities and provided an outlet for young people where there once was none. ABGC staff is experienced at providing youth with a safe space where they are comfortable disclosing their stressors and celebrating their successes. Staff helps youth see the bigger picture beyond their immediate needs by focusing on their unique skills, abilities and talents as having the capacity to positively contribute to their communities. Youth often see themselves as separate from their communities; one of the most important aspects of the ABGC is the inclusiveness of each member as part of a Club. This tends to have a ripple effect on youth as they develop confidence and a sense of belonging to their community at large. ABGC staff is empathetic to the unique needs of youth served.

Activities and support offered by ABGC focus on the needs of population of the youth and their families who come through our doors. Because we serve some of the most marginalized people in our community, we often are in a position of providing support to families outside our scope of services. One example is of a young male who was able to get connected with appropriate support resources because of the safety and security offered by ABGC. Staff shared this about his experience: *He came in one day and said he needed help finding a full time job. I asked how he could work full time and go to school. At that point, he said he was quitting school to go to work. I asked why, and he said he couldn't bear hearing his mother cry every day over that fact that the family didn't have enough money, and he felt it was his responsibility to help out. We ended up having a conversation about why his family had moved here from El Salvador, what his parents had sacrificed to move, and he confirmed that his parents had moved here so he could have a better life. Then I asked what kind of life he might have if he quit school at 16. I ended the conversation by telling him to go talk to his parents about quitting school (he planned on telling them that he didn't want to go anymore so they wouldn't feel guilty.) I told him that if his parent agreed with him quitting school and working, I would do my best to help him find a job.*

*About 3 days later, he came in again....and said he needed my help. I was convinced he was going to quit school. When I asked what kind of help he needed, he said, "Remember when you told me I could go somewhere and see a doctor for free? I need to know where that is."*

*When I asked why, again fearing the worst, he replied, "After talking to my mom and dad, we decided I would stay in school and I want to run track, and we have no insurance for a doctor."*

*So I sent him to the doctor at the Survival Center. This past June, his family celebrated his graduation from Amherst-Pelham Regional High School.*

Because this young person was able to seek guidance in the comfort and safety of ABGC, his education and family life were not disrupted. There are many youth who come through our doors feeling hopeless and not knowing where else to turn. In addition to providing stimulating enrichment activities, we are honored to serve as a haven for youth and contribute to their family's stabilization by offering support, guidance, and referrals to local resources.

Youth learn valuable life skills, get help with homework, receive guidance on academic and career paths, participate in workshops on a variety of topics, visit, hang out, play pool and other games, get help with homework, and have a good time after school. ABGC operates on days when the Amherst Pelham Regional School District is in session. ABGC has a proven track record of successfully meeting

the needs of Amherst youth for 106 years. Last year, ABGC also launched a school vacation camp to fill the need for services during school breaks. The ABGC has a dedicated Board of Directors who diligently works toward continuous improvement. At the helm of the ABGC is Executive Director, Kathy Edgell who brings 30 plus years of experience in directing youth programming. The ABGC Board of Directors consists of former Club members who continue to be invested in ABGC because of the impact their experience in childhood had on them.

Explain your short-term goals and long-term goals.

Short-term goals are to acquire additional space, increase youth membership by 44%, retain one additional staff member to enhance management of increased number of youth served, and remove the barrier of membership dues for families unable to pay by providing scholarships. CDBG funding will enable ABGC to rent additional space in our current building, hire one additional staff member, increase the number of youth served, and provide scholarships for families in need.

Long-term goals are to contribute to supporting family stabilization by expanding our programming capacity to serve our community's most marginalized young people. ABGC aims to reduce barriers to self-sufficiency for our youth and their families by providing a safe space for young people to gather thereby enabling families to focus on meeting their needs toward stabilization. ABGC aims to significantly enhance programming to meet the growing needs of youth in our community. Our goal is to focus on positive youth development and provide a safe haven for youth. We hope to serve as a protective factor against negative influences faced by our young people. We aim to support youth in recognizing their own resiliency and building their confidence as leaders in their community.

ABGC also aims to increase our visibility and partnerships in the community, grow our Board of Directors, and when feasible, procure a new space that fully accommodates ABGC activities.

#### **D. Project Budget Information**

- Provide a detailed budget for the proposed program to include program delivery and direct program costs, and include all sources of revenue and all expenses.

Please see attached Proposed Project Budget

- Cite Sources of Other Project Funds.

Sources of Other Project Funds: Other funds needed beyond CDBG funding will be provided by fundraising efforts of ABGC. Funding sources include community business partners, individual donors, and revenue generated by our annual golf tournament. ABGC will host an additional fundraising event in the spring of 2016. There are no other grant funds specific to this project.

- If applicable, describe and document the availability and source of matching or other funds needed to complete the project. In-kind services are accepted only as directly related to the project.

Other funds needed for the project: In-kind services include volunteer hours specific to this project. ABGC estimates 720 volunteer hours for this project

- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.

ABGC has sustained as an organization for over 106 years and has successfully implemented projects with limited funding sources. ABGC is experienced in providing quality programming while maintaining fiscal integrity. In comparing this project budget with other Boys and Girls Clubs of similar

size and scope, ABGC determines this project to be on the lower end of the cost spectrum. This is due factors including our relatively small facility which is maintained by Knights of Columbus, our reliance on volunteers and student groups, and our small staff. The budget for this project was reviewed by the Executive Director along with the Board Treasurer and approved by the Board of Directors.

- Explain the qualifications of person who prepared the budget.

The budget for this project was prepared by Mike Cherry, Board Treasurer and Branch Manager of the South Deerfield Branch of Greenfield Savings Bank.

### **Answers for Parts E—I must not exceed three (3) pages**

#### **E. Project Description**

- Please provide a summary of the proposed project. The summary should include a detailed scope of the total project, including the non-CDBG funded components.
- Demonstrate that the activity has been prioritized by the community at the local level.
- Include information on the number of individuals or families to be served and who they are, i.e.

ABGC is a drop in center for youth ages 9-18. The proposed project will expand services to 36 at-risk, low-income youth in addition to youth already receiving services. The project will provide age-appropriate, structured activities for youth who would otherwise be unsupervised during critical after school hours at no cost to youth participants. Activities will include a variety of stimulating options tailored to youths' interests including acting, art, dance, music, crafts, cooking, sexual health education, positive race relations, and anti-bullying strategies. Funding will enable ABGC to rent additional space at the current site. In order to accommodate the increased number of youth served, the project includes hiring one additional staff member who will serve as Program Coordinator. This staff member will work 25 hours per week and be responsible for managing the project. Funds will be used to pay guest instructors to facilitate positive youth development workshops. Funding for this project will also be used to provide scholarships for families unable to pay membership dues. 100 percent of youth served by this project will be low-income. The project will enable ABGC to expand its services to promote positive youth development through participation in the following workshops: Character/Leadership Development, Healthy Living/Life Skills/Self-Care Opioid/Substance/Alcohol Abuse/Avoidance, Educational/Academic Success, College/Workplace Readiness, Arts/Culture, Financial Literacy, Sports/Fitness/Recreation, and Fostering Community Connections. The project will run on school days during the hours of 2:30-7:30pm throughout the school year, September 2016 through June 2017.

#### **F. Project Need**

- What is the need for the proposed project/program?
- Define the need or problem to be addressed by the proposed project. Explain why the project is important.

The Office of Juvenile Justice and Delinquency Prevention reports: *crimes by juveniles peak in the afternoon between 3 p.m. and 4 p.m., the hour at the end of the school day. Nearly one-third (29%) of all violent crime committed by juvenile offenders occurs between 3 p.m. and 7 pm<sup>2</sup>*. Young people under the age of 18 account for 21.7% of the Massachusetts population<sup>3</sup>. Without the option for structured afterschool activities, school age youth are vulnerable to the many risky influences on today's youth. In response to the growing epidemic of opioid addiction and overdose deaths, a Public Health

<sup>2</sup> <http://www.ojjdp.gov/ojstatbb/offenders/qa03401.asp?qaDate=2010>. Released on May 22, 2014.

<sup>3</sup> <http://quickfacts.census.gov/qfd/states/25/2501360.html>

Emergency has been declared in the Commonwealth<sup>4</sup>. We cannot leave our children out in the cold to fend for themselves when the school day is over. The risk factors are way too high and there is too much at stake for our young people.

ABGC serves youth who are underrepresented in the general Amherst Pelham Regional School District student population. 78.95% of the Amherst population identifies their race as white whereas just 20% of youth served by ABGC identifies as white. 50% of ABGC youth identify as non-white Hispanic, 25% as African American, and 5% as biracial, Asian, or other non-white<sup>5</sup>. 75% of youth already served by ABGC live in households identified as low-income. For 55% of youth, English is not their primary language at home. These factors add to the already turbulent developmental stage for youth in the at-risk group of pre-adolescent and adolescent years.

ABGC realizes that in order to better serve our community's youth, we need to provide options for them to recognize their own abilities, tap into what sparks their interests and drives them to succeed. By offering a variety of stimulating enrichment activities, we aim to grasp their attention and provide pro-social outlets for youth in a world that can seem very overwhelming for any young person, let alone the additional struggles our low-income youth face. Our young people are capable of building resiliency, fostering family stabilization, and growing up to become self-sufficient adults. Youth served by this project do not have the opportunity to participate in extracurricular activities that require out of pocket expenses for their families. This project will enable ABGC to expand services to youth who would otherwise not have the opportunity for such enrichment. Our current space and staffing limits the number of youth who can be served at one time. The project will address this gap in services by expanding space for programming and having a dedicated Program Coordinator specific to this project. We are building tomorrow's leaders, workforce, and parents of the coming generation.

#### **G. Community Involvement and Support**

- Demonstrate the involvement and opportunities available for the community and/or potential beneficiaries in the identification, planning and development of the proposed project.
- Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project.

Youth served by ABGC are periodically surveyed and encouraged to provide input on the Club's operational practices. Youth accessing the ABGC programs will meet with the Program Coordinator regularly to provide input on workshops they would like to participate in. They will have ample opportunity to offer feedback on programming as well as request specific workshops. For example, the ABGC recently partnered with the National Society of Black Engineers, UMass chapter to provide STEM instruction for our youth. Based on feedback of both the Engineers and our youth, the chapter has committed to working with us in the coming 2016-2017 school year.

Youth served by the project will have the opportunity to sit on our youth advisory committee which consists of ABGC participants and will be guided by the Program Coordinator. The committee is an opportunity for youth to develop their leadership skills while having a significant impact on decisions affecting their use of ABGC.

In addition, the new space will be much more inviting for hosting family nights, open houses, and meeting with families. Family input has always been valuable to our commitment to serving not only children but opening our doors to the community at large. Families play a critical role in influencing our young people and we continuously take into account their needs and desires for our youth's activities. ABGC is a Club driven by the young people we serve.

We are fortunate to be in region ripe with college students eager to interact with our young

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<sup>4</sup> <http://www.mass.gov/eohhs/feature-story/end-opioid-abuse-in-mass.html>

<sup>5</sup> [http://censusviewer.com/city/MA/Amherst%20Center%20\(census%20name%20Amherst\)/2010](http://censusviewer.com/city/MA/Amherst%20Center%20(census%20name%20Amherst)/2010)

people and provide learning opportunities as well as serve as mentors. Students provide the unique opportunity for our young people to personally witness examples of who they are capable of being while gaining an understanding of life through the lens' of our youth. ABGC has successfully served to Amherst community for 106 years and plans to do so for at least another 100 years. Because of our track record as a leading youth service organization, we anticipate the proposed project of expanding our operations to be a feasible one. Programming offered by the Club will be enhanced by acquiring a larger space, increasing the amount of youth served, and providing professional managerial oversight.

We have youth who have inquired about joining the ABGC but we cannot accommodate large numbers of youth in our current space. In response to the space constraints, we have had to limit our activities and the number of youth served. The demand for services is apparent in the number of youth remaining active ABGC members for almost ten years of their lives, from age 9-18, whereas in the past members used to leave the Club once they hit their late teen years. We have young people hanging onto the security of ABGC well beyond their middle school years. There is a need to accommodate the larger number of high school age youth by providing targeted positive youth development activities, acquiring additional space, and hiring managerial staff to oversee the project. The Program Coordinator will be responsible for recruitment of youth and coordinating age-appropriate activities to meet their needs. The Program Coordinator will report to the Executive Director, Kathy Edgell. Prior to taking her current position with ABGC, Ms. Edgell served as Director of the Crocker Care After School Program from 1988 through 2012. Ms. Edgell holds a Bachelor's degree in Early Childhood Education from the University of Massachusetts Amherst and has positive relationships with school personnel throughout the Amherst Pelham Regional School District. Under the leadership of Ms. Edgell, the Club's membership has steadily grown by 210 percent since she took on the role of Executive Director. ABGC has avoided active recruitment due to the current space constraints. The Program Coordinator will actively recruit new members.

**Please see attached list of ABGC Community Partners**

#### **H. Project Feasibility**

- Why is the proposed project/program feasible?
- Demonstrate that the project is capable of proceeding at the time of award, can be effectively managed, and can be physically and financially accomplished within the grant period.
- Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of **demand** for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation.
- Identify and describe the solicitation process used or applicable to the project.
- Identify the roles and responsibilities of all personnel involved in the project as well as internal controls.
- Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities with CDBG or other programs in a timely manner.
- Describe and identify the project milestones and timeline including unfinished project contracting and other project steps. State the duration of time needed for each milestone, and identify when each milestone will be completed.

The ABGC has successfully served to Amherst community for 106 years and plans to do so for at least another 100 years. Because of our track record as a leading youth service organization, we anticipate the

proposed project of expanding our operations to be a feasible one. Programming offered by the Club will be enhanced by acquiring a larger space, increasing the amount of youth served, and providing professional managerial oversight.

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ABGC has successfully completed similar projects in the past. Most recently, with funding provided by the Community Foundation of Western Massachusetts, ABGC launched a school break enrichment camp to fill the need for services during school vacation weeks. Because of the success of this program, we are offering another camp for the upcoming school break. Funding for the upcoming camp comes from The Amherst Club.

ABGC will actively seek other sources of funding to sustain the project beyond the timeline of this CDBG funding. We have an ongoing relationship with a professional consultant to assist with securing funding and further developing our initiatives.

**Please see attached Project Timeline**

## **I. Project Impact**

- What will be the impact of the proposed project/program?
- Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity and will benefit the intended beneficiaries? How much of the need will be addressed?
  - Describe the changes in the target population that indicate the program's success. How will these changes be measured?
  - How will the impact of this service on individual clients be tracked over time?
- Define the direct and indirect outcomes that will result from the project.
- Identify quantitative and qualitative measures to determine that the outcomes are achieved.
- Will this service enable clients to become self-sufficient?
- How is this service linked to other human/social service programs in the community?

Youth will benefit from increased exposure to and engagement in pro-social activities, positive peer relations, continuity of adult support, opportunities to explore/develop new interests, enhanced protective factors, and recognition of individual strengths. Families of youth will benefit from

supervision and meals provided to youth, knowing their children are safe, and access to program staff. With expanded space, families will have the opportunity to become more acquainted with ABGC. The family/provider relationship serves to reinforce support to youth and provide an additional layer of protection against at-risk behavior. The Amherst community will benefit from reduced negative behaviors typically performed during out of school hours and increased confidence in the marginalized youth population. Outcomes of the program include: increase youths' exposure to pro-social activities, reduce negative behavior, engage youth in new interests, develop life skills, and provide interactive outlets for youth who may otherwise not have the opportunity to explore or develop what stimulates and motivates them. ABGC will provide age-appropriate, structured activities for youth who would otherwise be unsupervised during afterschool hours.

ABGC maintains a list of youth members. Members are required to sign in and out of the Club during visits, they are also periodically surveyed about their experiences with ABGC. ABGC keeps an active suggestion box for youth to submit their comments, requests, and feedback. Facilitators often use pre and post testing to gain insight on the impact of workshop/class sessions. Youth openly disclose their needs and challenges. We work with youth individually to attain their goals including improving their grades, supporting them through graduating high school, applying for and getting accepted into college, obtaining financial aid, completing job searches and applications, and refraining from negatively impactful behaviors. The primary avenue for obtaining feedback remains open communication with ABGC staff. With this project, ABGC will increase the number of youth served by 44% from July 1, 2016 through December 31, 2017.

As described above, activities offered by ABGC are modeled on positive youth development and target young people who are at a point in their lives when they are preparing for adulthood. Everything we do aims to support their preparation for becoming self-sufficient, productive adults in our community. ABGC is often the entry point to other community services for youth and their families. Typically youth are the first to access ABGC and upon getting to know them, gathering data required for club membership, and determining their immediate needs, we are in a position of making referrals to local organizations that can provide the family with the appropriate support needed for family stabilization.

**Please see attached Project Impact Table**

Amherst Boys and Girls Club  
Youth Development Project  
Proposed Budget  
July 1, 2016-July June 30, 2017

**Income**

CDBG	\$40,000.
Individual Donations	\$5,278.

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<b>Total Income</b>	<b>\$45,278.</b>
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**Expenses**

Personnel:

Executive Director (.20FTE)	\$7868.
Fringe (10%)	\$787.
Program Director (.65FTE)	\$19,500.
Fringe (10%)	\$1950.

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Subtotal Personnel	\$30,105.
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Other Expenses:

Rent	\$7920.
Utilities	\$880.
Instructor Fees	\$3600.
Membership Scholarships (\$50x33)	\$1650.
Supplies	\$1123.

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Subtotal Other Expenses	\$15,173.
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<b>Total Expenses</b>	<b>\$45,278.</b>
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## Amherst Boys and Girls Club Agency Description

The Amherst Boys and Girls Club is a center in downtown Amherst (between Amherst Typewriter and Antonio's Pizza) where kids from age 9-17 can visit, hang out, play pool and other games, get help with homework and generally have a good time after school.

The Amherst Boys and Girls Club, founded in 1909, is a center in downtown Amherst where youth ages 9-17 can visit, hang out, play pool and other games, get help with homework, and have a good time after school. The Club operates on days when the Amherst Pelham Regional School District is in session. The Club is also launching a school vacation camp this year to fill the need for services during school closings. Amherst Boys & Girls Club Provides: A safe place to learn and grow, ongoing relationships with caring, adult professionals, life-enhancing programs, enriching activities that both fill youths' after school time and expose them to a variety of interests, character development experiences, hope and opportunity. The funds will be used to expand programming to non-school days.

December 16, 2015

# 2015 Operating Budget

## 2015 Operating: EXPENSES

Facility	Estimated	Actual
Rent	\$9,600.00	\$10,400.00
UUSA Camp Rental	\$200.00	\$200.00
Knights of Columbus	\$50.00	\$43.00
Unitarian SoFA Rental	\$150.00	\$150.00
<b>Total</b>	<b>\$10,000.00</b>	<b>\$10,793.00</b>

Utilities	Estimated	Actual
Electric	\$2,000.00	\$1,948.00
Gas	\$400.00	\$384.00
Water	\$50.00	\$68.00
Cable/Internet/Phone	\$2,000.00	\$1,961.00
<b>Total</b>	<b>\$4,450.00</b>	<b>\$4,361.00</b>

Insurance	Estimated	Actual
Workers Compensation	\$750.00	\$745.00
Encharter/Philadelphia	\$2,416.00	\$2,416.00
Postage		
<b>Total</b>	<b>\$3,166.00</b>	<b>\$3,161.00</b>

Payroll	Estimated	Actual
Full Time	\$28,000.00	\$27,748.00
Full Time Federal WH	\$10,000.00	\$10,058.00
Full Time State WH	\$1,880.00	\$1,874.00
Part Time 1099 misc	\$1,500.00	\$2,173.00
<b>Total</b>	<b>\$41,380.00</b>	<b>\$41,853.00</b>

Misc Payroll	Estimated	Actual
Umass Project	\$500.00	\$818.00
Private Contracting	\$1,500.00	\$2,104.00
Consulting Fees	\$800.00	\$800.00
<b>Total</b>	<b>\$2,800.00</b>	<b>\$3,722.00</b>

Misc Expenses	Estimated	Actual
Supplies	\$1,200.00	\$1,648.00
Groceries	\$4,000.00	\$4,943.00
A/C Purchase	\$0.00	\$500.00
Copy/Advertising	\$600.00	\$640.00
Mass Tax Reg Fees	\$50.00	\$44.00
Pool Table	\$1,500.00	\$1,845.00
Dump Fees	\$0.00	\$33.00
Town of Amherst	\$22.00	\$22.00
Community Foundation	\$1,000.00	\$1,000.00
Amherst Chamber Reg.	\$154.00	\$154.00
Tax Filing	\$35.00	\$35.00
Friends of AMBGC Dinner	\$0.00	\$96.00
AMBGC Golf Tournament	\$2,000.00	\$2,466.00
Postage	\$60.00	\$59.00
Bank Fees	\$0.00	\$56.00
<b>Total</b>	<b>\$10,621.00</b>	<b>\$13,541.00</b>

Advertising	Estimated	Actual
Amherst Copy	\$600.00	\$640.00
Adams Direct Mailing	\$500.00	\$560.00
<b>Total</b>	<b>\$1,100.00</b>	<b>\$1,200.00</b>

Total Expenses	Estimated	Actual
	<b>\$70,351.00</b>	<b>\$78,631.00</b>

Made in C

# 2016 Operating Budget

## 2016 Operating EXPENSES

Rent	\$9,600.00	
UUSA Camp Rental		
Knights of Columbus		
Unitarian SoFA Rental		
<b>Total</b>	<b>\$9,600.00</b>	<b>\$0.00</b>

Electric	\$2,000.00	
Gas	\$400.00	
Water	\$50.00	
Cable/Internet/Phone	\$2,000.00	
<b>Total</b>	<b>\$4,450.00</b>	<b>\$0.00</b>

Workers Compensation	\$750.00	
Encharter/Philadelphia	\$1,500.00	
<b>Total</b>	<b>\$2,250.00</b>	<b>\$0.00</b>

Full Time	\$28,250.00	
Full Time Federal WH	\$10,250.00	
Full Time State WH	\$2,000.00	
Part Time 1099 misc	\$10,000.00	
<b>Total</b>	<b>\$50,500.00</b>	<b>\$0.00</b>

Umass Project	\$0.00	
Private Contracting	\$1,000.00	
Grant Research	\$500.00	
<b>Total</b>	<b>\$1,500.00</b>	<b>\$0.00</b>

Supplies	\$1,000.00	
Groceries	\$3,000.00	
A/C Purchase	\$0.00	
Copy/Advertising	\$500.00	
Mass Tax Reg Fees	\$50.00	
Pool Table	\$0.00	
Dump Fees	\$0.00	
Town of Amherst	\$25.00	
Community Foundation	\$0.00	
Amherst Chamber Reg.	\$0.00	
Tax Filing	\$50.00	
Friends of AMBGC Dinner	\$150.00	
AMBGC Golf Tournament	\$2,000.00	
Postage	\$75.00	
Bank Fees	\$0.00	
<b>Total</b>	<b>\$6,850.00</b>	<b>\$0.00</b>

Amherst Copy	\$500.00	
Adams Direct Mailing	\$500.00	
<b>Total</b>	<b>\$1,000.00</b>	<b>\$0.00</b>

<b>Total</b>	<b>\$73,900.00</b>	<b>\$0.00</b>
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Amherst Boys and Girls Club Impact Table

Need	Activities	Measurable Benefit	How Measured	Outcomes
Provide pro-social activities for underserved youth during critical out of school hours	Secure additional space for programming	ABGC reaches greater number of youth and their families in need of services	Track number of youth served prior to, during, and after the project	<p>Direct Results: Number of youth served increases by 52%</p> <p>Indirect results: ABGC expands reach to greater Amherst community. Reduce youths' negative/risky behaviors.</p>
Provide Amherst at-risk, low-income youth with quality, life enhancing programming	(1) Hire Program Coordinator	Increased accountability to the youth served, their families, ABGC supporters, and the Amherst community	Executive Director will evaluate performance of Program Coordinator and report result to the Board of Directors	<p>Direct Results: Enhanced management of ABGC Youth participants will have access to a staff member solely dedicated to this project.</p> <p>Indirect Results: Performance evaluations will guide areas in need of improvement as well as recognize accomplishments as a result of Program Coordinators efforts.</p>
	<p>(2) Conduct targeted workshops (see pg 3) and other opportunities for youth to learn/develop, and test their skills</p> <p>-Youth will lead in planning for Open Houses/other events, including planning for food to be served, budgeting and obtaining locally sourced products, cooking, and serving meals. Youth will present on topics that interest them</p>	<p>Youth gain competency in topics and are able to apply them to real life scenarios.</p> <p>-Program Coordinator will implement a standard evaluation tool to determine each youth's baseline competency level upon the start of the project and track progress of their goals through each topic. Program</p>	<p>-Youth will complete pre and post testing for each workshop offered. -Youth will demonstrate their skill development through various showcase opportunities. For example: -Youth will complete practice exercises and demonstrate the ability to apply and combine topics in real life scenarios. -Staff will use a standard rubric to measure youth's</p>	<p>Direct Results: -Youth gain exposure to activities and develop critical pro-social skills. -Increased resiliency in youth served.</p> <p>Indirect results: Increased family stabilization as a result of youth's participation in programming, improved relations with family/parents, and stress reduction for parents/guardians knowing their children are supervised and engaged during after school hours.</p>

# Amherst Boys and Girls Club Impact Table

	<p>such as those directly impacted by Opioid/Substance/Alcohol abuse, and receive feedback from both their peers and staff on their ability to showcase their knowledge, skills, and abilities.</p> <p>Note: because of the nature of the ABGC as a drop-in youth center, no participant will be required to present or showcase their talents if they are unwilling or otherwise unable to do so.</p>	<p>Coordinator will report on each youth's progress to the Executive Director on a monthly basis.</p>	<p>progress/proficiency and</p>	
<p>Alleviate the burden for families unable to pay membership dues</p>	<p>Provide scholarships for families in need</p>	<p>Increased number of youth participating in ABGC activities</p>	<p>Track numbers of scholarships provided and match with signed parent/guardian income certifications.</p>	<p>Direct results: Provides a no cost option for youth to participate in ABGC activities with full Club membership. Indirect results; reduces stress and stigma related to inability to pay thereby creating an inclusive environment for all to feel welcome. This counteracts the feelings of marginalization experienced by our targeted youth population.</p>

**Targeted Workshop/Skill Set Topics:**

**Character/Leadership Development:** Helping youth become responsible, caring citizens and acquire skills for participating in the democratic process is the main thrust of these programs. They also develop leadership skills and provide opportunities for planning, decision-making, contributing to ABGC and community and celebrating our national heritage.

**Healthy Living/Life Skills/Self-Care:** Develop young people's capacity to engage in positive behaviors that nurture their own well-being, set personal goals and live successfully as self-sufficient adults. Topics include Healthy Relationships, Anti-Bullying, Sexuality, Opioid/Substance/Alcohol Abuse/Avoidance among others.

**Educational/Academic Success:** Academic enrichment and school engagement; targeted dropout prevention; and intensive intervention and case management. Our aim is to ensure that all ABGC members graduate from high school on time, ready for a post-secondary education and a 21st-century career

**College/Workplace Readiness:** Topics include job searches, developing job soft skills required to succeed in the workplace such as interpersonal communication, respect for authority, timeliness, and conflict resolution, resume and cover letter writing, interview skills, and preparing to enter the workplace.

**Arts/Culture:** Encourages artistic expression among ABGC members through a variety of outlets including drawing, painting, printmaking, collage, mixed media, sculpture drama, and dance. Builds self-confidence, sparks creativity and boosts academic achievement.

**Sports/Fitness/Recreation:** These programs help develop fitness, a positive use of leisure time, reduction of stress, appreciation for the environment and social and interpersonal skills.

**Financial Literacy:** Focuses on money management, credit, budgeting, banking and meeting financial goals.

**Fostering Community Connections:** Partner with families and collaborate with other community agencies to ensure the positive development of youth through programming, resources and support. Engage youth in community service projects that benefit themselves, their families, and their neighbors.

## Amherst Boys and Girls Club Project Timeline

Milestone	Dates of Completion
Negotiate rental of additional space with current landlord	July 2016
Secure Space Actively recruit new ABGC members	August 2016
Complete necessary renovations to newly acquired space	August 2016
Begin process of hiring for Program Coordinator position (posting position)	July 1, 2016
Review applicants for Program Coordinator position and interview top candidates	July, August 2016
Recruit and contract with workshop instructors	August 2016
Select and hire Program Coordinator	September 2016
Actively recruit new AGBC members	September, October, November 2016—This will also be an ongoing activity throughout the project duration
Official launch of programming in new space	September 2016
Hold 1 <sup>st</sup> Open House	October 2016
Resume Programming	November 2016
Resume Programming	December 2016
Hold 2 <sup>nd</sup> Open House	December 2016
Resume Programming	January 2017
Resume Programming	February 2017
Resume Programming	March 2017
Hold 3 <sup>rd</sup> Open House	March 2017
Resume Programming	April 2017
Resume Programming	May 2017
Resume Programming	June 2017
Hold 4 <sup>th</sup> Open House	June 2017
Conduct formal internal evaluation to review outcomes of previous school year programming	July 2017
Recruit and Contract workshop instructors	July 2017
Incorporate internal review outcomes in planning process for upcoming school year	August 2017
Resume Programming	September 2017
5 <sup>th</sup> Open House	October 2017
Resume Programming	October 2017
Resume Programming	November 2017
Resume Programming	December 2017
6 <sup>th</sup> Open House	December 2017
Finalize project	December 2017

Note: ABGC intends to continue providing the expanded services beyond the above timeline and will seek funding to sustain the expansion once the CDBG grant cycle is completed.